

GENERAL INSTRUCTIONS FOR APP

With the introduction of the Senior Intelligence Service (SIS) on 1 October 1979, major changes will take place in the management of supergrade, SPS, and EP personnel. To avoid confusion, since your statistics for all years prior to FY 1980 have already been computed on the GS supergrade system, please continue to use the same grade structure in the FY 1980 APP projections. Future APP's will be revised to reflect changes brought about by SIS.

While we had hoped to have this year's APP partially computerized, it was not possible to do so. Therefore, the achievement figures will have to be copied from appropriate machine runs. The base year figures and the goals for FY 1979 should be copied directly from the FY 1979 APP. While the goal may not have been realized, it remains nevertheless the goal. As noted above, we request that the achievement statistics be taken from the computer runs. If you find it necessary to make any changes in these computer generated figures, please footnote, with an explanation. Where possible, we plan to use the computer reports as a basis for some of the analyses prepared for the DDCI.

FY 1980 ANNUAL PERSONNEL PLAN

Page 1 - Goals and Achievements - Overall Plan

PURPOSE: This page summarizes the more detailed information on pages 2 through 5. It is intended for planning and evaluation at the Career Service level, establishing promotion targets, and ensuring adherence to OMB established strength levels. Office level summaries may be used to allocate headroom, distribute personnel cuts or gains equitably, and to review personnel movement as it affects individual components.

Line 1 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.

Line 2 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.

Losses

Line 3 (FY 79, APP-I) - Copy from FY 79 APP, Phase I. Do not change figures.

Line 4 (R484202) - Total loss figures from computer listing include all separations and losses to a Career Service with a change in service designation.

Line 5 - Fill in goals for FY 80.

Gains

Line 6 (FY 79, APP-I) - Copy from FY 79 APP, Phase I. Do not change figures.

Line 7 (R484202) - Total gain figures from computer listing includes all gains, including EOD's and gains to a Career Service with a change in service designation.

Line 8 - Fill in goals for FY 80.

Promotions

Line 9 (FY 79, APP-I) - Copy from FY 79 APP, Phase I.

Line 10 (R484202) - Copy figures in computer listing.

Line 11 - Fill in the already established promotion
goals for FY 80.

Career Service ODS

Line 12 (FY 79, APP-I) - Copy from FY 79 APP, Phase I.

Line 13 - Fill in projection for FY 80.

Adjusted Career Service Positions

Line 14 (FY 79, APP-I) - Copy from FY 79 APP, Phase I.

Line 15 - Copy computer listing.

Line 16 - Fill in projection for FY 80.

Line 17 (R426116) - Self-explanatory

Page 2 - Actual Changes in Personnel Strength

Line 1 (FY 79, APP-I) - Same as page 1, line 2.

Actual Personnel Losses

Include all (whenever located) and only employees with service
designation of Subgroup or Career Service concerned.

Line 2 (R484202) - Copy computer listing.

Career Service senior personnel officers:

add all Subgroup losses and report on

line 2 to show movement within your

Career Service. Do not count this line

in the line 5 total because these employ-

ees have not left your Career Service.

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Line 3 (R484202) - Count only losses with a change in service designation.

Line 4 (R484202) - Self-explanatory

Line 5 (R484202) - Line 5 is the same as line 4, page 1. It should equal the total of lines 2, 3 and 4 in Subgroup reports.

Career Service senior personnel officers:

line 5 should equal total of lines 3 and 4 only since line 2 employees did not leave your Career Service.

Line 6 (R484202) - Career Service senior personnel officers: Add all Subgroup gains and report on line 6 to show movement within your Career Service. Do not count this line in the line 9 total because these employees did not leave your Career Service.

Line 7 (R484202) - Count only gains with a change in service designation.

Line 8 (R484202) - Self-explanatory

Line 9 (R484202) - Line 9 is the same as line 7, page 1. Numbers should equal the total of lines 6, 7, and 8 in Subgroup reports.

Career Service senior personnel officers:

Line 9 should equal the total of lines 7 and 8 only. (Line 6 employees in Subgroup reports are not new to your Career Service.)

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- Line 10 (R484202) - Compute by adding lines 1 and 9, and subtracting line 5.
- Lines 11 and 12 (R484202) - Self-explanatory
- Line 13 (R426116) - Same as line 17, page 1.
- Line 14 (R426116) - Copy computer listing figures.

Page 3 - Personnel On-Duty Strength Report - FY 79

- Line 1 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.
- Line 2 (R426116) - Copy figures from computer listing.
- Line 3 - Fill in goals for FY 80.
- Line 4 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.
- Line 5 (R426116) - Copy figures from computer listing.
- Line 6 - Fill in goals for FY 80.
- Line 7 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.
- Line 8 (R426116) - Do not change figures from computer listing.
- Line 9 - Fill in goals for FY 80.

Page 4 - Projected and Actual Personnel Losses and Gains

PURPOSE: This page breaks down the different kinds of losses and gains reported on page 2 into professional, technical, and clerical categories. It allows the Subgroups and Career Service to analyze their losses and determine replacement requirements.

Losses

- Line 1 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.
- Line 2 (R484202) - Total losses for each category --
External, Career Service or Subgroup

should match figures on page 2, lines 2, 3, or 14.

Clerical, technical, and professional losses in each category (External, Career Service, Subgroup) must equal total losses.

Total of External and Career Service losses only (not Subgroup) should match line 4, page 1.

Line 3

- Fill in FY 80 goals.

Gains

Line 4 (FY 79, APP-I)

- Copy figures from FY 79 APP, Phase I.

Line 5 (R484202)

- Clerical, technical, and professional gains in each category (External, Career Service, Subgroup) must equal total gains.

Page 5 - Professional Gains

Line 1 (FY 79, APP-I)

- Copy figures from FY 79 APP, Phase I.

Line 2 (R484204B)

- College-trained and specialist/advanced degree figures must be taken from your own records. They are not reflected in the computer listing.

Line 3

- Fill in projections for FY 80.

Line 4 (FY 79, APP-I)

- Copy figures from FY 79 APP, Phase I.

Line 5 (R484204B)

- The reasons for the conversions are not reflected in the computer listing and must be based on your own records.

Line 6 - Fill in projections for FY 80

Page 6 - Rotational Assignments of GS Professional Employees

Intra-rotation

Movement between Subgroups within the same Career Service, with no change of service designation. In the Career Service report, the intra-in and intra-out numbers should balance since no employee has left the Career Service.

Inter-rotation

Movement between two Career Services with no change of service designation. Do not count rotations outside the Agency.

All percentages

Total on-duty strength.

Line 1 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I

Line 2 (R484216) - Copy figures from computer listing.

Line 3 - Fill in projections for FY 80.

Line 4 (FY 79, APP-I) - Copy figures from FY 79 APP, Phase I.

Line 5 (R484216) - Copy figures from computer listing.

Line 6 - Fill in projections for FY 80.

Page 7 - Professional Employees - Retirements and Resignations

PURPOSE: This page breaks down professional losses to the Agency and gives some indication of replacement requirements. For example, a higher than expected loss at the middle level may mean that the component has to pay particular attention to developing junior officers more rapidly or hiring lateral entries to ensure smooth executive succession planning.

- ADMINISTRATIVE - INTERNAL USE ONLY
- Lines 1, 4, 7, 10, and 13 - Copy figures from FY 79 APP, Phase I.
(FY 79, APP-I)
 - Lines 2, 5, and 8
(219 and R412598) - Add together the staff personnel figures from 219 and the contract personnel figures from R412598.
 - Lines 3, 6, and 9 - Estimate FY 80 losses.
 - Lines 11 and 14
(219 and R412598) - Copy figures from computer listing.
 - Lines 12 and 15 - Project FY 80 retirements in each category.

Pages 8 through 15 - EEO Statistics

PURPOSE: These pages indicate how well the Agency is doing in hiring women and minorities, promoting them, and moving them into senior positions. The data is used by the Office of Personnel for recruiting, the Office of EEO for affirmative action/upward mobility programs, and the DCI to ensure compliance with law.

- All base year (FY 75) figures - Copy from FY 79 APP, Phase I.
(FY 79, APP-I)
- All FY 79 Goals (FY 79, APP-I) - Copy from FY 79 APP, Phase I.
- All FY 79 Staffing Achievements - Copy figures from computer listing.
(R412592)
- All FY 79 Promotion Achieve-
ments (R484186) - Copy figures from computer listing.
- FY 80 Goals - Fill in FY 80 goals.
- FY 80 Professional ODS - Copy from page 3, line 3.
- All percentages for staffing = Number in minority group
Professional or Technical ODS

All percentages for promotion = $\frac{\text{Number minorities promoted}}{\text{Number Professional or Technical promotions}}$

Page 16 - Movement of Clerical and Technical Employees Into Professional Status

- | | |
|---|--|
| All FY 79 Projections
(FY 79, APP-I) | - Copy figures from FY 79 APP, Phase I. |
| All FY 79 Actual (R484204) | - Copy figures from computer listing. |
| All FY 80 Projections | - Estimate FY 80 movement into professional status. |
| Each percentage | = $\frac{\text{Number in the specific minority group}}{\text{Total number of all employees converted to professional status}}$ |

Women who are also members of one of the minority groups will be counted in both places, i.e., a Black woman would be counted in both Black and Women's figures.

Page 17 - Personal Rank Assignment

PURPOSE: This page focuses management attention on situations where individuals are being paid more than the grade of the jobs they are doing. While PRA's are useful in some situations, it is obvious from a management and budgetary standpoint that they should be carefully controlled, and not allowed to continue indefinitely. A significant increase in the number of PRA's should be of concern to Career Service Heads.

Instructions

Total Number of PRA's

Lines 1 and 2 (R412536) - Copy figures from computer listing.

Line 3 Percentage = Number FY 79 PRA at each grade level
ODS at each grade level

Length of PRA

Lines 4, 5 and 6
(R412536) - Copy figures from computer listing.
If a PRA was interrupted by less than
one year in a non-PRA assignment, it
is counted as a continuous PRA.

Type of PRA

Lines 7 and 8 - Copy figures from computer listing.
Average Grade Incumbent
Average Grade Position

Page 18 - Professional and Technical Counseling Cases

PURPOSE: This page focuses management attention on the serious problem of employees who are ranked in the lowest 3% due to poor performance. Do not count individuals who are making a valuable contribution, but fall into the lowest percentile statistically. Unless there are unusual extenuating circumstances, some action should be taken in each case.

Instructions

There is no computer report for this page. All entries must be based on Subgroup and Career Service records.

Line 1 (FY 79, APP-II) - Copy FY 78 figures from FY 79 APP,
Phase II. Fill in FY 79 figures from
your records.

Lines 2 through 5 - All individuals reported in line 1
should be accounted for in the lines
corresponding to their length of service.

Lines 6 through 8 - Self-explanatory

Action Taken

More than one action may have been taken for an individual.

Count each action separately, i.e., the total number of actions taken could be more than the total number of individuals reported in line 1.

Line 9 - Count only counseling related to the employee's low ranking.

Lines 10 through 14 - Self-explanatory

Line 15 - Explain reason for "No Action" in a footnote, (e.g., imminent retirements; medical problem).

Page 21 - Fitness Report Rating Profiles

All information is taken from the computer listings except the average rating data for FY 75, 77, and 78. This data is taken from the FY 79 APP, Phase II.

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SECRET (When Filled In)

SEPARATION OF CIVILIAN STAFF PERSONNEL - FISCAL YEAR 1979

Component

SEE 173C SEPARATION REPORT

How many PDP identified officers separated? _____

REFERENCE: Duplicate Computer Listing R484173 onto this page.

SECRET

FY 80 APP 20

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